


**FY 2010/11 Capital Improvement Needs Assessment
Project Descriptions - Major Capital Projects**

ATTACHMENT D-1

PRIORITY 1	CAC Waterfront Park	Board Approval:	12/04/01 (12) 6/18/02 (18)	7/30/02 (7) 5/06/03 (1)	1/25/11 (10)
<p><u>Project Description:</u> Demolish Askew Building and convert 11 ac. public parking lots to public park, including plantings, decorative paved surfaces, children's play area, art display, and monumental water feature and underground parking structure.</p> <p><u>Estimated Cost and Funding Source(s):</u> Estimated cost \$44.2 million, including \$2.6 million for Askew demolition.</p> <p>Funding from General Fund</p> <p><u>Basis of Requirement:</u> The CAC Waterfront Park provides a tremendous opportunity to enhance the public use and civic space of the CAC.</p>		<p><u>Status and Proposed Implementation:</u> Planning/Design, environmental and permits complete. Contingent on availability of additional separately funded off-site parking.</p> <p><u>Phase:</u> Design</p>  <p align="center">Proposed Park Improvements</p>			

FY 11/12				FY 12/13				FY 13/14				FY 14/15				FY 15/16			
Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
			Demo																

Environmental Impact Review

Design

Funding

Bid/Award

Site Identification/Acquisition


Construction

Planning/Programming

Occupy

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ATTACHMENT D-2

PRIORITY 1	Name Cedar/Kettner Parking Structure	Board Approval:	6/17/03 (3) 12/07/10 (12)
<p><u>Project Description:</u> Develop existing site to best feasible use to include replacement parking for the Waterfront Park development.</p> <p><u>Estimated Cost and Funding Source(s):</u> \$26.9 million for parking facility only to replace CAC parking.</p> <p>Funding from General Fund</p> <p><u>Basis of Requirement:</u> Create highest and best use for under-developed site, including replacement parking for CAC employees.</p>		<p><u>Status and Proposed Implementation:</u> Prepare a focused EIR for demolition of Star Building and RFP for site development</p> <p><u>Phase:</u> Design</p> 	

FY 11/12				FY 12/13				FY 13/14				FY 14/15				FY 15/16			
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Environmental Impact Review

Design

Funding

RFP/Award

Site Identification/Acquisition

Construction

Planning/Programming


Occupy


**FY 2010/11 Capital Improvement Needs Assessment
Project Descriptions - Major Capital Projects**

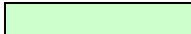
ATTACHMENT D-3

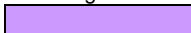
PRIORITY 3	Regional Communications System Replacement	Board Approval:	
<p><u>Project Description:</u> Design, procure and install next generation P25 National Interoperability Platform</p> <p><u>Estimated Cost and Funding Source(s):</u> \$100,000,000</p> <p><u>Basis of Requirement:</u> Motorola has determined end of life for the 800 Mhz system for 2012, to be replaced with new generation of communications technology.</p>		<p><u>Status and Proposed Implementation:</u> Consultant currently developing requirements to propose replacement system after working with over 100 agencies using the system. Recommendations due first half of FY 11/12.</p> <p><u>Phase:</u> Planning</p>	

FY11/12				FY 12/13				FY 13/14				FY 14/15				FY 15/16			
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 Environmental Impact Review

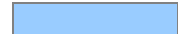
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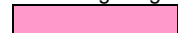
 Funding

 Bid/Award

 Site Identification/Acquisition


 Construction

 Planning/Programming

 Occupy

**FY 2010/11 Capital Improvement Needs Assessment
Project Descriptions - Major Capital Projects**

ATTACHMENT D-4

PRIORITY 4	MSCP Land Acquisition	Board Approval:	October 22, 1997 (1)
<p><u>Project Description:</u> The MSCP is a Habitat Conservation Plan and Natural Community Conservation Plan formed under Federal and State law and subject to an Implementing Agreement entered into among the County, U.S. Fish and Wildlife Service and the California Department of Fish and Game dated March 17, 1998.</p> <p><u>Estimated Cost and Funding Source(s):</u> Estimated costs: \$10,000,000 annually.</p> <p>The Funding Source is General Funds that are leveraged with funds received from State, Federal grants and private agencies.</p> <p><u>Basis of Requirement:</u> The County has a responsibility to acquire open space lands under the Implementation Agreement with the State of California Dept. of Fish & Game and the U. S. Fish & Wildlife Service.</p>		<p><u>Status and Proposed Implementation:</u> A draft EIR/EIS and revised draft North County Plan are scheduled to be released for public review in mid-2011. As of December 31, 2010, the County has purchased 16, 715 acres in south, north and east county. An additional 13,135 acres are projected to be acquired over the remaining life of the MSCP project through 2033-2034.</p> <p><u>Phase:</u> On-going acquisitions</p> 	

FY 11/12				FY 12/13				FY 13/14				FY 14/15				FY 15/16			
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Environmental Impact Review	Funding	Site Identification/Acquisition	Planning/Programming
			
Design	Bid/Award	Construction	Occupy

**FY 2010/11 Capital Improvement Needs Assessment
Project Descriptions - Major Capital Projects**

ATTACHMENT D-5

PRIORITY 5	Name COC Development Phase 2	Board Approval:	
<p><u>Project Description:</u> Continued development of the County Operations Complex with construction of 2 additional office structures and 1 additional parking structure.</p> <p><u>Estimated Cost and Funding Source(s):</u> \$150,000,000</p> <p><u>Basis of Requirement:</u> Continued relocation and consolidation of County functions to the COC to improve public service and operational efficiencies.</p> <ul style="list-style-type: none"> Construct two 150,000 SF office structures Construct 750,000 SF additional parking structure to accommodate 2,400 cars. 		<p><u>Status and Proposed Implementation:</u> Awaiting Board approval for funding and bond issue. Ongoing occupancy and cost evaluation.</p> <p><u>Phase:</u> Planning</p> 	

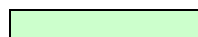
FY 11/12				FY 12/13				FY 13/14				FY 14/15				FY 15/16			
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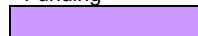
Environmental Impact Review



Design



Funding



Bid/Award



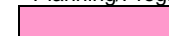
Site Identification/Acquisition



Construction



Planning/Programming



Occupy

**FY 2010/11 Capital Improvement Needs Assessment
Project Descriptions - Major Capital Projects**

ATTACHMENT D-6

PRIORITY 6	Otay River Valley Active Recreation Site 3	Board Approval: 12/13/06 (6) 4/24/07 (19) 9/19/07 (2) 2/17/07 (14) 5/15/07 (18)
<p><u>Project Description:</u> County has acquired a 46-acre site in the Otay Valley east of I-5. Project will develop the site as an active recreation park.</p> <p><u>Estimated Cost and Funding Source(s):</u> \$23,790,000</p> <p>Funding for construction has not been identified.</p> <p><u>Basis of Requirement:</u> Identified as a requirement in the OVRP Master Plan</p>		<p><u>Status and Proposed Implementation:</u> Concept plans complete.</p> <p><u>Phase:</u> Planning</p>

FY 11/12				FY 12/13				FY 13/14				FY 14/15				FY 15/16			
Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4

Environmental Impact Review
Design

Funding
Bid/Award

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Planning/Programming
Occupy

**FY 2010/11 Capital Improvement Needs Assessment
Project Descriptions - Major Capital Projects**

ATTACHMENT D-7


PRIORITY 7	Tijuana River Valley Sports Fields	Board Approval: 12/12/01 (14) 6/19/07 (7) 9/22/04 (4) 12/09/08 (30)
<p>Project Description: County purchased 64 acre site adjacent to large residential tract with good access and is conducive to development as a large sports complex.</p> <p>Estimated Cost and Funding Source(s): At this time, it is estimated that \$25,000,000 is needed to fully fund the project. Phases will be developed pending available funding and a partnership with a private entity.</p> <p>Basis of Requirement: Continued growth and residential expansion in the region supports a new sports complex.</p>		<p>Status and Proposed Implementation: Concept plan complete.</p> <p>Phase: Planning</p> <div data-bbox="1100 509 1982 997"> </div> <div data-bbox="1100 1013 1982 1081"> <p align="center">CONCEPT #1</p> <p align="center">TIJUANA RIVER VALLEY REGIONAL PARK SAN DIEGO, CALIFORNIA</p> </div>

FY 11/12				FY 12/13				FY 13/14				FY 14/15				FY 15/16			
Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4

Environmental Impact Review	Funding	Site Identification/Acquisition	Planning/Programming
Design	Bid/Award	Construction	Occupy

**FY 2010/11 Capital Improvement Needs Assessment
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ATTACHMENT D-8

PRIORITY 8	Name Alpine Library	Board Approval: 4/27/99 (21) 3/25/08 (7) 1/06/04 (3)	
<p><u>Project Description:</u> Replace existing 3,000 SF Library with new 13,500 SF structure on a new site previously purchased. The Alpine Library will be co-located with an existing community center, park, school and future "Wall of Honor" war memorial.</p> <p><u>Estimated Cost and Funding Source(s):</u> \$10,300,000</p> <p>Funding from General Fund and Donations</p> <p><u>Basis of Requirement:</u> The existing Library has experienced increased demand for services in recent years. The new library will provide expanded services and programs that will enrich our residents' quality of life.</p>		<p><u>Status and Proposed Implementation:</u> Ongoing community fundraising</p> <p><u>Phase:</u> Planning</p> 	

FY 11/12				FY 12/13				FY 13/14				FY 14/15				FY 15/16			
Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4

Environmental Impact Review	Funding	Site Identification/Acquisition	Planning/Programming
Design	Bid/Award	Construction	Occupy